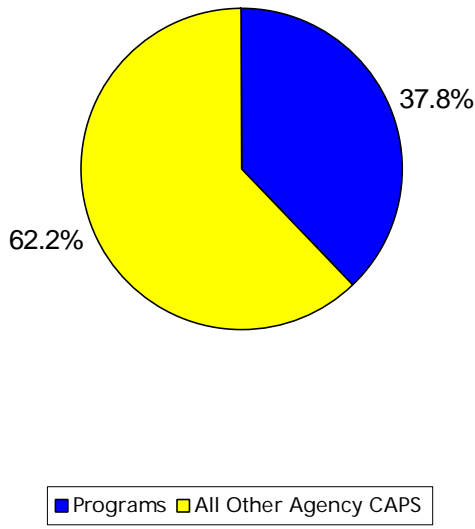


McLean Community Center

113-02-Programs

Fund/Agency: 113/49		McLean Community Center
Personnel Services	\$688,075	<p>CAPS Percentage of Agency Total</p>  <p>37.8%</p> <p>62.2%</p> <p>■ Programs ■ All Other Agency CAPS</p>
Operating Expenses	\$342,726	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$1,030,801	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$511,060	
Other Revenue	\$28,378	
Total Revenue:	\$539,438	
Net CAPS Cost:	\$491,363	
Positions/SYE involved in the delivery of this CAPS	9/7.8	

► CAPS Summary

The Programs cost center includes five (5) activities.

1. The Senior Adult Activities/Instruction program provides the MCC district residents, ages preschool to senior adult, with opportunities for leisure, social, cultural, and educational growth through instruction classes and travel; to provide a diversified youth/adult/senior program designed to enhance an individual's educational, physical, and creative development; to integrate, incorporate, encourage, and provide programs for senior adults.
2. The Special Events program provides the planning and administration for approximately eleven major events or event categories: Fourth of July, Antique Show and Sale, Holiday Crafts Show, McLean Day Festival, Community Garage Sales, Ethnic Cultural Festival, among others. Low cost and free leisure activities are provided for large identifiable populations within the McLean Community Center district in an effort to bring thousands of visitors to the McLean Community Center, and to promote a "sense of community," pride, and to foster citizen and business involvement in the community.

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3. The Performing Arts program provides a high quality, comprehensive, diverse, and balanced cultural program for all citizens of Small District One at various locations in and around Small District One of Dranesville. The Alden Theater season runs year-round and offers a full schedule of professional performances in music, dance, theater, and film, a children's performance series, a fully staged production by children for children, an annual holiday show and performances by identified community music, theater, and dance organizations. These organizations are offered administrative, facility, technical, box office, and promotional support for their productions. The program offers opportunities for artistic growth among young artists with an annual scholarship competition and Summer Theatre Workshops. In addition a full schedule of classes, workshops, training seminars, and other educational and volunteer training programs are offered for participants of all ages.
4. The Visual Arts program provides education and entertainment in the visual arts through exhibitions, art classes for children and adults, tours, lectures, and film.
5. The Youth Activities program provides a broad range of programs and leisure activities (such as a summer day camp) for children and teens, and provides opportunities for parents and children residing in Dranesville Small District One to interact.

► Method of Service Provision

- A. Provided directly by McLean Community Center staff.
- B. Provided by contractors.
- C. Provided by volunteers

Hours of Operation:

Monday – Thursday	9 a.m. – 11 p.m.
Friday – Saturday	9 a.m. – Midnight
Sunday	2 p.m. – 6 p.m.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Patron hours in classes & Senior Adult Activities	N/A	52,600	53,800	55,803	57,480
Patron hours at Special Events	N/A	21,243	16,800	19,500	19,500
Patron hours at Performing Arts Activities	N/A	65,535	68,638	78,013	78,000
Patron hours at Youth Activities	N/A	26,194	28,984	29,128	30,584
Cost per patron hour in classes & Senior Adult Activities	N/A	\$1.93	\$1.83	\$2.08	\$2.12
Cost per patron at Special Events	N/A	\$4.77	\$7.18	\$8.00	\$8.41

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Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Cost per patron at Performing Arts Activities	N/A	\$5.74	\$6.07	\$6.70	\$6.82
Cost per patron at Youth Activities	N/A	\$5.07	\$5.05	\$6.42	\$6.96

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0713	Fees – Classes	\$116,401
Current Fee		Maximum Allowable Fee Amount
Varies according to the Class		N/A
Purpose of Fee: Fees are based on the funds required from a minimum number of participants in order to recover at least 100% of direct expenses for an activity.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Staff sets fees based on market conditions.	2002
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0741	Fees – Adult Program	\$8,000
Current Fee		Maximum Allowable Fee Amount
Various according to Tour		N/A
Purpose of Fee: Fees are based on the funds required from a minimum number of participants in order to recover at least 100% of direct expenses for an activity.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Staff sets fees based on market conditions.	2002
Other Remarks:		

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Subobject Code	Fee Title	FY 2002 ABP Fee Total
0721	Fees – Special Events	\$65,984
Current Fee		Maximum Allowable Fee Amount
Varies according to event.		N/A
Purpose of Fee: Admission charges, rental fees to vendor, and percentages retained from the sale of goods by vendors are used to help defray the cost of the event.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Staff sets fees based on market conditions.	2002
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges – Misc. for Services (Workshops, etc.)	\$30,810
Current Fee		Maximum Allowable Fee Amount
Varies according to program		N/A
Purpose of Fee: Fees are charged to help defray the cost of the program.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Staff sets fees based on market conditions.	2002
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0746	Theatre Admissions	\$129,153
Current Fee		Maximum Allowable Fee Amount
Varies according to program		N/A
Purpose of Fee: To help defray the cost of the performance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Staff sets fees based on market conditions and costs of the presenting artist.	2002
Other Remarks:		

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Subobject Code	Fee Title	FY 2002 ABP Fee Total
0742	Fees – Youth Program	\$153,225
Current Fee		Maximum Allowable Fee Amount
Varies according to program.		N/A
Purpose of Fee: Fees charged to participants in the summer camps, special events, activities and programs are based on the minimum necessary to recover 100% of the program costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Staff sets fees based on market conditions.	2002
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0710	Fees – Art Activity	\$7,487
Current Fee		Maximum Allowable Fee Amount
Varies according to class or tour.		N/A
Purpose of Fee: Fees charged to participants to cover all costs with minimum attendance.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Staff sets fees based on market conditions.	2002
Other Remarks:		